

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
GPR	7,635,700	7,635,600	0.0	7,635,700	0.0
PR-S	500,000	500,000	0.0	500,000	0.0
TOTAL	8,135,700	8,135,600	0.0	8,135,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
TOTAL	0.00	0.00	0.00	0.00	0.00

AGENCY DESCRIPTION

The Medical College of Wisconsin, Inc., is a private, nonprofit educational corporation located in Milwaukee. A governing board of trustees oversees the college. The board consists of 34 members. The Governor, with the advice and consent of the Senate, appoints one-third of the board for staggered terms of six years. The county executive for Milwaukee County appoints two trustees to staggered six-year terms, with the advice and consent of the Milwaukee County Board of Supervisors.

The college offers the following degrees: Ph.D. in biochemistry, biophysics, biostatistics, cellular biology, microbiology, pathology, pharmacology and toxicology, physiology, and functional imaging (joint Ph.D. program with Marquette University); M.S. in medical informatics (joint degree with Milwaukee School of Engineering), health care technologies management (joint degree with Marquette University) and epidemiology; M.P.H. in occupational medicine, general preventive medicine and public health, and health services administration; and M.A. in bioethics. Residency training is offered in almost all medical specialties and subspecialties.

The college receives a specified sum from the state, under the "student capitation" program, for each Wisconsin resident it enrolls. The Higher Educational Aids Board determines whether applicants qualify as state residents, and a statutory formula sets a ceiling on the number of students supported. The college also receives state funds for its family practice residency program and tobacco-related illness initiatives. The college is required to fulfill certain reporting requirements, and the Legislative Audit Bureau conducts biennial post audits of expenditures made under state appropriations.

MISSION

The college is a private, academic institution dedicated to leadership and excellence in:

- Education: Teaching the physicians and scientists of tomorrow while enhancing the skills of today's health professionals.
- Research: Creating new knowledge in basic and clinical science through biomedical, behavioral and health services research.
- Patient Care: Caring humanely and expertly for patients and providing leadership in health services.
- Service: Forging local, regional, national and global partnerships in education, health care and research for the betterment of human health.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Training of Health Personnel

Goal: Stabilize, and then increase the retention of family physicians within Wisconsin.

With the recent downturn of medical student interest in family medicine, retention of family physicians will become a pressing issue for the State of Wisconsin. Due to the length of family medicine training programs (e.g., those physicians who entered training on July 1, 2000, will not graduate and enter practice until July of 2003), it will be increasingly difficult to retain the same number of practitioners within the state as we have historically.

Objective/Activity: Secure additional funding to existing training programs to provide financial stability and implement new training options in underserved areas.

Over the next biennium the department's retention goal is to stem the decline by maintaining the same retention percentage as in recent years. The college's current annual retention rate is still well above the national experience of 45 percent, however, the percentage has fallen incrementally each year for the past five years.

Over the next five years, the goal is to gradually increase the annual retention rate to 75 percent of all family medicine graduates. Thus the first goal would be to match or slightly improve historical retention rates, while the long-term goal is to significantly improve the rate.

PERFORMANCE MEASURES

Prog. No.	Performance Measure	Actual 2000	Goal 2001	Goal 2002	Goal 2003
1.	Percentage of family medicine graduates who enter practice in Wisconsin.	57%	57%	60%	65%

MEDICAL COLLEGE OF WISCONSIN

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Debt Service Reestimate

ITEMS NOT APPROVED

2. Family Medicine Increase

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
GENERAL PURPOSE REVENUE	\$7,582.2	\$7,635.7	\$7,635.7	\$7,715.5	\$7,635.6	\$7,635.7
State Operations	184.0	158.7	158.7	158.7	158.6	158.7
Aids to Ind. & Org.	7,398.2	7,477.0	7,477.0	7,556.8	7,477.0	7,477.0
PROGRAM REVENUE (2)		500.0	500.0	500.0	500.0	500.0
Aids to Ind. & Org.		500.0	500.0	500.0	500.0	500.0
TOTALS-ANNUAL	7,582.2	8,135.7	8,135.7	8,215.5	8,135.6	8,135.7
State Operations	184.0	158.7	158.7	158.7	158.6	158.7
Aids to Ind. & Org.	7,398.2	7,977.0	7,977.0	8,056.8	7,977.0	7,977.0

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY02	FY03	FY02	FY03
1. Training of health personnel	\$7,582.2	\$8,135.7	\$8,135.7	\$8,215.5	\$8,135.6	\$8,135.7
TOTALS	7,582.2	8,135.7	8,135.7	8,215.5	8,135.6	8,135.7

1. Debt Service Reestimate

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	0	0.00	0	0.00	-100	0.00	0	0.00
TOTAL	0	0.00	0	0.00	-100	0.00	0	0.00

The Governor recommends adjustments in the agency's base to reflect a reestimate of debt service on authorized bonds.

ITEMS NOT APPROVED

The following requests are not included in the Governor's budget recommendations for the Medical College of Wisconsin.

Decision Item	Source of Funds	FY02		FY03	
		Dollars	Positions	Dollars	Positions
2. Family Medicine Increase	GPR	0	0.00	79,800	0.00
TOTAL OF ITEMS NOT APPROVED	GPR	0	0.00	79,800	0.00